

COUNTY FACILITIES – CENTRAL MAINTENANCE

Department Overview

The County Facilities Fund was established to track expenses for each building. Costs include cleaning, repair, heating, cooling, upkeep and other costs associated with each building. As directed by the County Administrator the Facilities Department's primary responsibility is the day-to-day operation of county buildings, inclusive of the Courthouse, Detention Center, Law & Justice, Guenther Memorial Building and Courthouse Annex.

The ½ time Facilities Manager is responsible for the activities and expenses associated with maintaining county buildings. Included in the budgeted is money set aside and charged during the current and previous fiscal years for the \$.95 / sq. ft. departmental assessment for capital projects. This money is deposited into the county's Capital Projects Fund. The CIP Committee and County Administrator recommend disposition of this money based on individual building needs.

The FY 2010 Budget shows a slight decrease in the Departments Operations Budget, which is funded through building maintenance charges from each department and the City of Bozeman, located in a county building. The Facility budget is approved prior to the beginning of the budget process to allow departments the ability to budget for any increase in fixed costs. The budget is approved by the County Commission in April of each year.

Department Goals

- Maintain functional, efficient and safe county buildings.
- Buildings ready for business at start of each day.
- All life safety systems are fully operational and code compliant.
- Work with Commission and CIP Committee to develop a County Building Index

Recent Accomplishments

- FCI listing has been updated as follows:
 - Courthouse – 46 total (13 completed, 16 no action to be taken, 4 on-going, 13 to revisit)
 - Detention Center – 60 total (29 completed, 12 monitoring, 3 denied, 10 on-going, 6 to revisit)
 - Judge Guenther Memorial Center – 44 total (8 completed, 4 no action to be taken, 1 on-going, 31 to revisit)
 - Law & Justice Center – 95 total (27 completed, 7 monitoring, 26 no action to be taken, 6 on-going, 3 are projects, 26 to revisit)
- Courthouse Projects:
 - First floor restroom remodeled
 - Treasurer/Clerk & Recorder move and remodeled
 - Exterior concrete step replacement
- Courthouse Annex Projects:
 - Vaccine storage and monitoring
 - Re-roof
 - Install safe access door on canopy
 - Remodel TDH rental side for Clerk and Recorder storage
- Judge Guenther Center Projects:
 - Lighting retrofit
 - Boiler control replacement and upgrade
- Law & Justice Center Projects:
 - Keyless exterior access system
 - Parking lot design
 - Re-roof
- Janitorial services re-bid
- Implemented on-call schedule with use of an on-call phone

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COUNTY FACILITIES – CENTRAL MAINTENANCE

Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Start-Up FY 2010	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 211,031	\$ 222,988	\$ 222,988	\$ 201,340	\$ 215,340	\$ 203,481	\$ 202,875
Operations	1,067,153	1,155,004	818,679	1,124,810	1,085,154	1,097,013	1,097,013
Debt Service	-	-	-	-	-	-	-
Capital Outlay	3,679	15,000	-	16,550	1,750	1,750	51,931
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 1,281,863</u>	<u>\$ 1,392,992</u>	<u>\$ 1,041,667</u>	<u>\$ 1,342,700</u>	<u>\$ 1,302,244</u>	<u>\$ 1,302,244</u>	<u>\$ 1,351,819</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	1,281,863	1,392,992	1,041,667	1,342,700	1,302,244	1,302,244	1,351,819
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 1,281,863</u>	<u>\$ 1,392,992</u>	<u>\$ 1,041,667</u>	<u>\$ 1,342,700</u>	<u>\$ 1,302,244</u>	<u>\$ 1,302,244</u>	<u>\$ 1,351,819</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,162,817	1,285,960	1,285,960	1,285,960	1,245,504	1,221,897	1,221,897
Cash Reappropriated	119,046	107,032	(244,293)	56,740	56,740	80,347	129,922
Total	<u>\$ 1,281,863</u>	<u>\$ 1,392,992</u>	<u>\$ 1,041,667</u>	<u>\$ 1,342,700</u>	<u>\$ 1,302,244</u>	<u>\$ 1,302,244</u>	<u>\$ 1,351,819</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Facilities/Procurement	0.50
3	Full-Time	Maintenance Worker II	3.00
1	Part-Time	Administrative Secretary II	0.62
1	Part-Time	Maintenance Worker	0.20
5.00		Total Program	4.32

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2010 Budget Highlights

Personnel

- .Change Allen Wernberg's position to regular part-time

Operations

- Courthouse
 - Paving
- Courthouse Annex
 - New boiler for TDH side
- Judge Guenther Center
 - Paint/stain
 - Gutter work
- Law & Justice Center
 - Parking improvements.

Capital

- Replace 1 Desktop PC

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Facilities-Central Maintenance is striving to fulfill those goals.

Exceptional Customer Service

- Departments see Facilities Services as value added to the Departmental functioning.
- Opportunities for potential future employees to gain professional supervised experience at a cost effective process.

Be Model for Excellence in Government

- Departments are adequately informed of service contract provisions.
- Some County work tasks are accomplished at a significantly reduced cost.
- Continue E-mail work order process that allows for user friendly progress status reports.
- Departments sufficiently understand the cost of their requested services.

Improve Communications

- Follow-up with departments on contract issues(i.e. Janitorial Services).
- Departments sufficiently understanding cost of requested services by providing cost estimates and/or price quotations.

To be the Employer of Choice

- Safety focus within the facilities work place environment is pervasive.

PUBLIC WORKS

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Hours & frequency of problems found				
2.	Safety checks completed monthly	12	12	12	12
3.	Work Orders, High priority	443	590	900	1080
4.	Work Orders Medium Priority	158	212	132	158
5.	Work Orders Low Priority	64	85	48	57
6.	Work Orders Not Designated	281	374	492	590
7.	% of staff hours required	70.43%	74.%	75.2%	78.8%

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Facility down time				
2.	Work orders processed	946	1,261	1718	2148
3.	Number of low Cost Labor Hours used	569	623	1645	2220
4.	Maintain 85% satisfactory rating from departments				

Comments